

Compendium of Budget Information for the 2014 General Session

Executive Appropriations Committee

Agency: Legislature

Line Item: Legislative Research and General Counsel

Function

The mission of the Office of Legislative Research and General Counsel staff is to:

1. assist the Utah Legislature in the development of sound public policy;
2. ensure the integrity of the legislative process; and
3. preserve the legislative branch in its proper constitutional role in state government.

To accomplish this mission, we pledge to provide objective, accurate, concise, and timely information that facilitates informed decision-making and effective policy development by the legislative branch, and to create a dynamic working environment of cooperation, competence, initiative, respect, integrity, and teamwork.

Statutory Authority

The Office of Legislative Research and General Counsel is authorized in UCA 36-12-12.

Appropriations to the Legislature, including the Legislative Fiscal Analyst, are nonlapsing via 63J-1-602.1.

Funding Detail

For more detail about a particular source of finance or organizational unit, click a linked entry in the left column of the table(s) below.

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$7,552,400	\$7,487,700	\$0	\$7,487,700	\$566,500	\$8,054,200
General Fund, One-time	\$354,600	\$121,600	\$155,200	\$276,800	\$264,600	\$541,400
Transfers	\$0	\$0	(\$925,000)	(\$925,000)	\$925,000	\$0

Beginning Nonlapsing	\$1,447,200	\$1,545,800	(\$339,800)	\$1,206,000	\$0	\$1,206,000
Beginning Nonlapsing - LFA	\$0	\$0	\$0	\$0	\$0	\$0
Closing Nonlapsing	(\$1,206,000)	(\$1,545,800)	\$1,264,800	(\$281,000)	(\$925,000)	(\$1,206,000)
Total	\$8,148,200	\$7,609,300	\$155,200	\$7,764,500	\$831,100	\$8,595,600

Programs	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Administration	\$8,148,200	\$7,609,300	\$155,200	\$7,764,500	\$831,100	\$8,595,600
Total	\$8,148,200	\$7,609,300	\$155,200	\$7,764,500	\$831,100	\$8,595,600

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$7,090,900	\$7,305,200	\$58,500	\$7,363,700	\$388,700	\$7,752,400
In-state Travel	\$3,600	\$15,000	(\$10,000)	\$5,000	\$0	\$5,000
Out-of-state Travel	\$63,300	\$45,000	\$11,000	\$56,000	\$0	\$56,000
Current Expense	\$507,400	\$76,500	\$63,500	\$140,000	\$474,000	\$614,000
DP Current Expense	\$190,000	\$152,800	\$2,200	\$155,000	\$3,200	\$158,200
DP Capital Outlay	\$0	\$10,000	\$30,000	\$40,000	(\$30,000)	\$10,000
Capital Outlay	\$293,000	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$0	\$4,800	\$0	\$4,800	(\$4,800)	\$0
Total	\$8,148,200	\$7,609,300	\$155,200	\$7,764,500	\$831,100	\$8,595,600

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	55	55	2	57	(1)	56
Actual FTE	57	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.